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2009-10 BUSINESS PLAN

The County of San Bernardino's 2009-10 Business Plan consists of each department's mission statement, organizational chart, descriptions of major services, 2007-08 accomplishments and 2008-09 budget information. In addition, the Business Plan outlines departmental goals, objectives, and performance measures, including information on the current status of objectives and anticipated results. It also notes requests for additional general fund financing for policy items, Business Process Improvement reserve (BPI) requests, and Capital Improvement Program requests. Proposed fee adjustments for the period of July 1, 2009 – June 30, 2010 are also included.

The purpose of the Business Plan is to:

- Provide a guide for employees, to increase awareness of goals, objectives, and performance measures necessary to meet the overall mission of the department.
- Support the annual budget plan by helping to determine how available resources can be tied to goals.
- Help track, monitor, and evaluate progress by establishing timelines and milestones, where each department can gauge their progress and compare their projections to actual accomplishments.
- Promote a broader understanding of where the department is going in terms of goals.

County departments use the Business Plan process as a way to guide and track progress toward goals and objectives as well as the accountability for Board-approved policy items. The 2009-10 Business Plan demonstrates the progress departments have made in achieving goals, illustrates how resources have been utilized, and offers a more refined and streamlined approach to identifying objectives and measuring progress. As such, the goals enable departments to focus on implementing and improving Board-approved programs and day-to-day operations that maximize the use of funding, staffing, and facility assets. Thus, the goals from 2008-09 remain largely unchanged and departments continue to focus on improving business practices, using resources more effectively, and providing outstanding customer service.

When developing their Business Plans, each department considered the following mission, vision, and value statements for the County of San Bernardino:

Mission Statement

The mission of the government of the County of San Bernardino is to satisfy its customers by providing service that promotes the **health, safety, well being, and quality of life** of its residents according to the County Charter, general laws, and the will of the people it serves.

Vision Statement

Our vision is to create a safe, clean, and healthy environment that appeals to families and individuals, and attracts the best in business and industry. We will create, support, and enhance vibrant communities that emphasize beauty, culture, art, recreation, education, and a sense of history.

VALUES Statement

To achieve our Vision, we dedicate ourselves to these values:

- **Valuing** our workforce by providing recognition, training and education, opportunities for customer service and career development, a safe and healthy work environment and fair compensation.
- **Appreciation** and promotion of the diverse cultures that comprise our workforce and the communities we serve.
- **Leadership** by coordinating regional planning through collaboration with local communities and businesses.
- **Unquestioned** integrity that embraces a culture of honor and trustworthiness.
- **Excellence** in the development of efficient and cost-effective strategies to improve customer service in an atmosphere that allows and encourages new ideas.
- **Service** of the highest quality to our customers delivered with dignity and respect.